

CAPITAL IMPROVEMENTS PROGRAM FY 2005

PROJECT TITLE:	Edgewood Road Improvements	PROJECT NUMBER:	402
LOCATION:	Edgewood Road from Bay Ridge Road to Bembe Beach Road	Prior Years' Spending/ Encumbrances as of 03/01/04	\$1,908,585
DEPARTMENT:	Public Works		
DIVISION:	Roadways		

DESCRIPTION:

Reconstruction of approximately 6,600 feet of Edgewood Road, including intermittent road widening, sidewalks, bike paths, new street lights and ADA access.

JUSTIFICATION:

With the development of the land served by this road, increased traffic, both residential and commercial, has resulted in an accelerated rate of deterioration. The addition of sidewalks and bike path provide alternate transportation opportunities.

STATUS:

A construction contract has been awarded and work is underway.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Land	225,000							225,000
Design	80,000							80,000
Construction	1,304,640	415,360						1,720,000
Inspection	100,000							100,000
Equipment								0
Other	228,000							228,000
Total	\$ 1,937,640	415,360	0	0	0	0	0	2,353,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Bond Funds	\$ 1,708,670	415,360						2,124,030
Operating Funds	228,970							228,970
Non City Funds								0
Total	\$ 1,937,640	415,360	0	0	0	0	0	2,353,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: Minor increase in grass cutting and landscape maintenance cost. If special streetlights are used, then additional cost for City Maintenance.

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PROJECT TITLE:	West Street Revitalization	PROJECT NUMBER:	433
LOCATION:	Church Circle to Amos Garrett Blvd. to include West Washington Street	Prior Years' Spending/ Encumbrances as of	\$10,329,900 03/01/04
DEPARTMENT:	Public Works		
DIVISION:	Roadways		

DESCRIPTION:

This project involves the total reconstruction of West Street from Church Circle to Amos Garrett Blvd., including road reconstruction, under-grounding of overhead utilities, replacement of water, sewer, and storm drains, and an urban design street scape for both West Street and West Washington Street. The total length of the street in question is 3,600 feet. Construction of five neighborhood gateways included in project. Funds are included to 1) Construct at an estimated \$150,000 gateways to five residential neighborhoods, as described in the Faux Plan; and 2) Design and implement in each phase of construction the urban design streetscape on West Street and West Washington Street.

JUSTIFICATION:

This project is considered the key to the re-development of West Street.

STATUS:

As of January 1, 2004, construction of Phase Two is complete. Phase III is scheduled for construction in Spring 2004.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Land	250,000							250,000
Design	800,000							800,000
Construction	11,127,070							11,127,070
Inspection	640,000							640,000
Equipment								0
Other	404,340							404,340
Total	\$ 13,221,410	0	0	0	0	0	0	13,221,410

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Bond Funds	\$ 7,268,160							7,268,160
Operating Funds	5,203,250							5,203,250
Non City Funds	750,000							750,000
Total	\$ 13,221,410	0	0	0	0	0	0	13,221,410

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: Reduction of repair and maintenance costs of the older water, sewer, storm drains and roads.

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PROJECT TITLE:	Forest Drive Sidewalk & Road Construction	PROJECT NUMBER:	449
LOCATION:	Forest Drive	Prior Years' Spending/	\$505,890
		Encumbrances as of	03/01/04
DEPARTMENT:	Public Works		
DIVISION:	Roadways		

DESCRIPTION:

Sidewalks along Forest Drive from Chinquapin Round Road to Old Solomon's Island Road including some storm water management devices.

JUSTIFICATION:

To provide and/or improve sidewalks along Forest Drive.

STATUS:

As of January 1, 2004, design is underway, 72 ROW's are being acquired with the assistance of a professional ROW agent. Construction bids to be taken in July 2004, construction in the Fall 2004.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Land	260,000							260,000
Design	273,000							273,000
Construction	1,605,000							1,605,000
Inspection	100,000							100,000
Equipment								0
Other	350,000							350,000
Total	\$ 2,588,000	0	0	0	0	0	0	2,588,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Bond Funds	\$ 1,332,000							1,332,000
Operating Funds	956,000							956,000
Non City Funds	300,000							300,000
Total	\$ 2,588,000	0	0	0	0	0	0	2,588,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

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PROJECT TITLE:	Coordinated Traffic Signal Control System	PROJECT NUMBER:	452
LOCATION:	Various Locations throughout the City	Prior Years' Spending/	\$180,820
		Encumbrances as of	03/01/04
DEPARTMENT:	Public Works		
DIVISION:	Roadways		

DESCRIPTION:

A coordinated traffic control system for all City owned traffic signals to optimize traffic flows by real time cycle adjustments as detected by the monitoring system.

JUSTIFICATION:

Currently, the City has 22 traffic signals of various age that all operate independently. These signals are not up to date to current technology standards that allow for real time monitoring and cycle adjustment. Traffic flows could be greatly enhanced with the installation of a modern traffic control system. MDOT grant funding will be pursued.

STATUS:

A new traffic signal at Hilltop and Primrose has been completed.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Land								0
Design	60,000		20,000	20,000	20,000			120,000
Construction	343,000		200,000	200,000	200,000			943,000
Inspection								0
Equipment								0
Other								0
Total	\$ 403,000	0	220,000	220,000	220,000	0	0	1,063,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Bond Funds	\$							0
Operating Funds	403,000		220,000	220,000	220,000			1,063,000
Non City Funds								0
Total	\$ 403,000	0	220,000	220,000	220,000	0	0	1,063,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None.

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PROJECT TITLE:	Eastport Street Improvements	PROJECT NUMBER:	453
LOCATION:	Eastport Area	Prior Years' Spending/	\$48,590
		Encumbrances as of	03/01/04
DEPARTMENT:	Public Works		
DIVISION:	Roadways		

DESCRIPTION:

Design and construction of physical changes and obstacles to force traffic to obey the 25 MPH speed limit on streets in a residential neighborhood. Modify the street end to maximize parking. The community has developed a traffic calming plan that will serve as a basis for the design. The conflict of utility poles blocking the sidewalk will also be addressed.

JUSTIFICATION:

Over the past several years there have been numerous accidents on this roadway where speed was a contributing factor and the location of the utility poles in the sidewalk reduce clearances below the ADA minimum requirements.

STATUS:

Design and minor changes are underway including community involvement and completion in FY 2005.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Land								0
Design	43,000							43,000
Construction	217,000							217,000
Inspection	25,000							25,000
Equipment								0
Other	33,000							33,000
Total	\$ 318,000	0	0	0	0	0	0	318,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Bond Funds	\$							0
Operating Funds	318,000							318,000
Non City Funds								0
Total	\$ 318,000	0	0	0	0	0	0	318,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

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PROJECT TITLE:	Fleet and Cornhill St. Reconstruction	PROJECT NUMBER:	454
LOCATION:	Fleet Street and Cornhill Street	Prior Years' Spending/	\$0
		Encumbrances as of	03/01/04
DEPARTMENT:	Public Works		
DIVISION:	Roadways		

DESCRIPTION:

Total reconstruction of water, sewer and storm drains, under grounding of overhead wires, installation of granite curbs, brick sidewalk replacement and new roadway surface.

JUSTIFICATION:

There are several storm drain problems that need correction. It will also enhance visual appeal of these historic streets. This street is one of the major streets in the vista of Maryland's State Capitol Building.

STATUS:

Project is dependent on State funding.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Land								0
Design			200,000					200,000
Construction				2,000,000				2,000,000
Inspection				200,000				200,000
Equipment								0
Other				100,000				100,000
Total	\$ 0	0	200,000	2,300,000	0	0	0	2,500,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Bond Funds	\$		200,000	1,125,000				1,325,000
Operating Funds				50,000				50,000
Non City Funds				1,125,000				1,125,000
Total	\$ 0	0	200,000	2,300,000	0	0	0	2,500,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:

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PROJECT TITLE:	Smithville and Russell St. Improvements	PROJECT NUMBER:	455
LOCATION:	Smithville and Russell Streets	Prior Years' Spending/ Encumbrances as of 03/01/04	\$0
DEPARTMENT:	Public Works		
DIVISION:	Roadways		

DESCRIPTION:

Improvements to roads and sidewalks on Smithville and Russell Streets.

JUSTIFICATION:

The improvements to old Bates High School by Anne Arundel County necessitate these improvements. Additionally, this area is part of the proposed legacy area for Anne Arundel County and could be eligible for Community Legacy funding.

STATUS:

Project will move forward after improvements are substantially complete at Bates site.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Land								0
Design			100,000					100,000
Construction				920,000				920,000
Inspection				100,000				100,000
Equipment								0
Other			10,000	70,000				80,000
Total	\$ 0	0	110,000	1,090,000	0	0	0	1,200,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Bond Funds	\$		110,000	1,090,000				1,200,000
Operating Funds								0
Non City Funds								0
Total	\$ 0	0	110,000	1,090,000	0	0	0	1,200,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:

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PROJECT TITLE:	Greenfield Street Relocation	PROJECT NUMBER:	456
LOCATION:	Greenfield Street between Spa Road and Chase Street	Prior Years' Spending/	\$0
		Encumbrances as of	03/01/04
DEPARTMENT:	Public Works		
DIVISION:	Roadways		

DESCRIPTION:

Reconstruct entrance to Murray Hill community near Maryland Hall.

JUSTIFICATION:

With the redevelopment of adjacent residential properties an opportunity exists to better align the roadway. Developer would pay 60 % of costs for new roadway.

STATUS:

Negotiations are underway with the developer to trade property that will enhance both the developers interests and the entrance to the community and Maryland Hall.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Land								0
Design		50,000						50,000
Construction		500,000						500,000
Inspection		50,000						50,000
Equipment								0
Other		44,000						44,000
Total	\$ 0	644,000	0	0	0	0	0	644,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Bond Funds	\$	250,000						250,000
Operating Funds								0
Non City Funds		394,000						394,000
Total	\$ 0	644,000	0	0	0	0	0	644,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:

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PROJECT TITLE:	Gateway Enhancements	PROJECT NUMBER:	457
LOCATION:	West Street between MD Rt 2 and Gibraltar Ave. / MD Rt 450 from the Naval Academy Bridge to King George Street	Prior Years' Spending/ Encumbrances as of	\$0 03/01/04
DEPARTMENT:	Public Works		
DIVISION:	Roadways		

DESCRIPTION:

Median improvements and a traffic circle at Old Solomons Island Road to include local road realignments of Willow and Hudson Streets. Includes under grounding of utilities and enhanced street lighting. Extend the theme of the Naval Academy View Bridge to the King George Street Bridge and connecting to West Annapolis with the use of street lighting, stone walls, brick accent sidewalks, bicycle trail, decorative iron fencing and a traffic circle at the Rt 450 / King George Street intersection.

JUSTIFICATION:

To provide the start of a general enhancements to these two major entrances to Annapolis and to promote economic growth to the Outer West Street Corridor.

STATUS:

West Street and MD Rt 450 are State maintained roads and start date is dependent on SHA funding and coordination.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Land				2,000,000				2,000,000
Design				200,000	250,000			450,000
Construction				1,500,000	4,000,00			5,500,000
Inspection				200,000	200,000			400,000
Equipment								0
Other				160,000	300,000			460,000
Total	\$ 0	0	0	4,060,000	4,750,00	0	0	8,810,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Bond Funds	\$							0
Operating Funds								0
Non City Funds				5,560,000	3,250,00			8,810,000
Total	\$ 0	0	0	5,560,000	3,250,00	0	0	8,810,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:

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PROJECT TITLE:	Forest Drive Enhancements	PROJECT NUMBER:	458
LOCATION:	Forest Drive from Chinquapin Round Rd to Edgewood Road	Prior Years' Spending/	\$0
		Encumbrances as of	03/01/04
DEPARTMENT:	Public Works		
DIVISION:	Roadways		

DESCRIPTION:
Enhancement of Forest Drive by the addition of landscaped medians and street light modifications to create a boulevard like street scape.
JUSTIFICATION:
To further define the Annapolis identity and sense of place.
STATUS:
Forest Drive is a county maintained road and therefore the project is dependent on approval and coordination with County

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Land					500,000			500,000
Design					150,000			150,000
Construction					1,500,000			1,500,000
Inspection					150,000			150,000
Equipment								0
Other					300,000			300,000
Total	\$ 0	0	0	0	2,600,000	0	0	2,600,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Bond Funds \$					2,600,000			2,600,000
Operating Funds								0
Non City Funds								0
Total	\$ 0	0	0	0	2,600,000	0	0	2,600,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:
